

**GF & Other Funds**

**Component Summary**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2009 Governor Amended</b>	<b>FY2009 Governor vs FY2009 Governor Amended</b>	
<b>Administration and Support</b>								
Commissioner's Office	1,388.5	1,437.0	1,437.0	1,515.3	1,651.3	1,651.3	0.0	0.0%
Contracting and Appeals	1,312.2	296.8	296.8	296.8	305.2	316.2	11.0	3.6%
EE/Civil Rights	798.3	876.1	876.1	877.2	928.2	951.6	23.4	2.5%
Internal Review	862.0	994.0	994.0	994.0	1,036.7	1,059.6	22.9	2.2%
Transportation Mgmt & Security	801.6	834.1	834.1	755.8	838.4	1,170.1	331.7	39.6%
<b>RDU Total:</b>	<b>5,162.6</b>	<b>4,438.0</b>	<b>4,438.0</b>	<b>4,439.1</b>	<b>4,759.8</b>	<b>5,148.8</b>	<b>389.0</b>	<b>8.2%</b>
<b>Administrative Services</b>								
Statewide Admin Services	6,116.7	6,141.4	6,145.3	6,199.6	4,686.6	4,779.6	93.0	2.0%
Statewide Information Systems	2,881.8	2,789.5	2,979.6	2,978.5	3,487.1	3,795.0	307.9	8.8%
Leased Facilities	0.0	0.0	0.0	0.0	2,323.1	2,323.1	0.0	0.0%
Human Resources	2,837.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	0.0	1,278.4	1,287.6	1,233.3	1,275.1	1,303.7	28.6	2.2%
<b>RDU Total:</b>	<b>11,836.4</b>	<b>12,873.2</b>	<b>13,076.4</b>	<b>13,075.3</b>	<b>14,435.8</b>	<b>14,865.3</b>	<b>429.5</b>	<b>3.0%</b>
<b>Regional Support Services</b>								
Central Support Svcs	863.3	924.9	930.1	930.1	989.0	1,006.2	17.2	1.7%
Northern Support Services	1,220.6	1,267.8	1,285.3	1,285.3	1,337.8	1,344.3	6.5	0.5%
Southeast Support Services	714.5	829.6	829.6	829.6	855.5	863.4	7.9	0.9%
<b>RDU Total:</b>	<b>2,798.4</b>	<b>3,022.3</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>3,182.3</b>	<b>3,213.9</b>	<b>31.6</b>	<b>1.0%</b>
<b>Aviation</b>								
Statewide Aviation	1,650.2	2,068.0	2,068.0	2,068.0	2,148.7	2,259.0	110.3	5.1%
International Airport Systems	836.3	954.0	954.0	954.0	1,033.3	1,033.3	0.0	0.0%
<b>RDU Total:</b>	<b>2,486.5</b>	<b>3,022.0</b>	<b>3,022.0</b>	<b>3,022.0</b>	<b>3,182.0</b>	<b>3,292.3</b>	<b>110.3</b>	<b>3.5%</b>
<b>Planning</b>								
Program Development	3,472.2	3,829.7	3,829.7	3,829.7	4,047.9	4,370.4	322.5	8.0%
Central Region Planning	1,666.1	1,660.6	1,663.8	1,663.8	1,780.5	1,821.1	40.6	2.3%
Northern Region Planning	1,375.2	1,619.7	1,624.3	1,624.3	1,692.9	1,731.7	38.8	2.3%

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<b>Planning</b>								
Southeast Region Planning	503.9	509.8	509.8	509.8	533.7	545.3	11.6	2.2%
<b>RDU Total:</b>	<b>7,017.4</b>	<b>7,619.8</b>	<b>7,627.6</b>	<b>7,627.6</b>	<b>8,055.0</b>	<b>8,468.5</b>	<b>413.5</b>	<b>5.1%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>								
Measurement Standards	5,462.8	5,787.4	5,787.4	5,787.4	6,114.2	6,178.2	64.0	1.0%
<b>RDU Total:</b>	<b>5,462.8</b>	<b>5,787.4</b>	<b>5,787.4</b>	<b>5,787.4</b>	<b>6,114.2</b>	<b>6,178.2</b>	<b>64.0</b>	<b>1.0%</b>
<b>Design and Construction</b>								
Statewide Public Facilities	0.0	0.0	0.0	0.0	3,543.4	3,745.7	202.3	5.7%
SW Design & Engineering Svcs	7,798.7	9,590.2	9,613.8	9,613.8	10,238.0	10,394.4	156.4	1.5%
Central Design & Eng Svcs	17,035.7	18,845.7	18,914.1	18,564.1	19,482.5	19,775.0	292.5	1.5%
Northern Design & Eng Svcs	13,141.0	15,202.6	15,265.2	15,065.2	15,740.1	16,023.0	282.9	1.8%
Southeast Design & Eng Svcs	7,619.6	9,482.0	9,517.5	9,067.5	9,452.1	9,623.1	171.0	1.8%
Central Construction & CIP	20,739.1	20,657.4	20,793.6	20,693.6	18,332.0	18,531.8	199.8	1.1%
Northern Construction & CIP	15,023.6	14,696.0	14,845.9	14,845.9	15,312.7	15,464.1	151.4	1.0%
Southeast Region Construction	6,494.2	6,741.5	6,837.8	7,287.8	7,580.6	7,655.0	74.4	1.0%
<b>RDU Total:</b>	<b>87,851.9</b>	<b>95,215.4</b>	<b>95,787.9</b>	<b>95,137.9</b>	<b>99,681.4</b>	<b>101,212.1</b>	<b>1,530.7</b>	<b>1.5%</b>
<b>Knik Arm Bridge/Toll Authority</b>								
Knik Arm Bridge/Toll Authority	962.0	852.5	852.5	1,502.5	1,504.7	1,504.7	0.0	0.0%
<b>RDU Total:</b>	<b>962.0</b>	<b>852.5</b>	<b>852.5</b>	<b>1,502.5</b>	<b>1,504.7</b>	<b>1,504.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Equipment Fleet</b>								
State Equipment Fleet	25,732.8	26,534.6	27,100.2	27,100.2	26,146.1	26,232.0	85.9	0.3%
<b>RDU Total:</b>	<b>25,732.8</b>	<b>26,534.6</b>	<b>27,100.2</b>	<b>27,100.2</b>	<b>26,146.1</b>	<b>26,232.0</b>	<b>85.9</b>	<b>0.3%</b>
<b>Statewide Facility Maintenance and Operations</b>								
Central Region Facilities	6,507.0	5,872.9	6,187.4	6,187.4	7,093.0	7,101.4	8.4	0.1%
Northern Region Facilities	10,683.9	10,170.0	10,570.6	10,841.3	11,206.7	11,215.5	8.8	0.1%
Southeast Region Facilities	1,406.5	1,322.4	1,357.9	1,357.9	1,408.1	1,417.6	9.5	0.7%
<b>RDU Total:</b>	<b>18,597.4</b>	<b>17,365.3</b>	<b>18,115.9</b>	<b>18,386.6</b>	<b>19,707.8</b>	<b>19,734.5</b>	<b>26.7</b>	<b>0.1%</b>

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<b>Traffic Signal Management</b>								
Traffic Signal Management	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	1,633.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	40,767.9	41,431.5	42,361.1	41,863.5	42,571.6	42,798.8	227.2	0.5%
Northern Highways & Aviation	56,330.1	58,374.8	60,212.9	60,153.6	60,160.2	60,178.1	17.9	0.0%
Southeast Highways & Aviation	12,461.0	12,721.1	13,157.6	13,443.8	13,555.2	13,557.4	2.2	0.0%
Whittier Access and Tunnel	3,514.5	3,860.2	3,860.2	3,860.2	3,867.2	3,867.2	0.0	0.0%
<b>RDU Total:</b>	<b>113,073.5</b>	<b>116,387.6</b>	<b>119,591.8</b>	<b>119,321.1</b>	<b>120,154.2</b>	<b>120,401.5</b>	<b>247.3</b>	<b>0.2%</b>
<b>Ted Stevens Anchorage International Airport</b>								
AIA Administration	7,408.8	8,149.8	8,149.8	7,999.8	8,196.0	8,289.5	93.5	1.1%
AIA Facilities	18,873.5	19,594.8	20,000.1	19,600.1	19,797.6	19,828.8	31.2	0.2%
AIA Field & Equipment Maint	12,242.5	12,504.1	12,837.1	12,837.1	12,993.5	13,015.5	22.0	0.2%
AIA Operations	4,590.3	4,681.2	4,681.2	5,231.2	5,367.9	5,398.9	31.0	0.6%
AIA Safety	7,807.4	8,210.3	8,210.3	8,210.3	8,221.1	8,240.7	19.6	0.2%
<b>RDU Total:</b>	<b>50,922.5</b>	<b>53,140.2</b>	<b>53,878.5</b>	<b>53,878.5</b>	<b>54,576.1</b>	<b>54,773.4</b>	<b>197.3</b>	<b>0.4%</b>
<b>Fairbanks International Airport</b>								
FIA Administration	1,615.0	1,692.9	1,692.9	1,692.9	1,675.8	1,749.6	73.8	4.4%
FIA Facilities	3,119.8	3,008.0	3,063.7	3,063.7	3,099.5	3,099.5	0.0	0.0%
FIA Field & Equipment Maint	3,094.8	3,502.4	3,621.6	3,621.6	3,675.4	3,675.4	0.0	0.0%
FIA Operations	1,538.2	1,731.6	1,731.6	1,731.6	1,296.1	1,325.8	29.7	2.3%
FIA Safety	2,768.6	3,133.5	3,133.5	3,133.5	3,704.3	3,714.0	9.7	0.3%
<b>RDU Total:</b>	<b>12,136.4</b>	<b>13,068.4</b>	<b>13,243.3</b>	<b>13,243.3</b>	<b>13,451.1</b>	<b>13,564.3</b>	<b>113.2</b>	<b>0.8%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	128,557.4	102,489.0	111,076.1	110,534.7	102,840.0	102,840.0	0.0	0.0%
Marine Engineering	2,611.2	2,426.2	2,446.4	2,996.4	3,082.2	2,992.5	-89.7	-2.9%
Overhaul	1,652.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%

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<b>Marine Highway System</b>								
Reservations and Marketing	2,446.1	2,936.9	2,936.9	2,936.9	3,011.9	3,050.0	38.1	1.3%
Marine Shore Operations	5,818.4	6,331.7	6,331.7	6,323.1	6,550.9	6,645.0	94.1	1.4%
Vessel Operations Management	3,243.8	3,358.2	3,376.7	3,376.7	3,502.6	3,557.8	55.2	1.6%
<b>RDU Total:</b>	<b>144,329.8</b>	<b>119,240.4</b>	<b>127,866.2</b>	<b>127,866.2</b>	<b>120,686.0</b>	<b>120,783.7</b>	<b>97.7</b>	<b>0.1%</b>
<b>General Funds:</b>	222,163.1	193,102.9	205,471.4	205,471.4	208,379.1	211,122.0	2,742.9	1.3%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	267,641.1	286,898.0	289,395.1	289,395.1	288,891.2	289,885.0	993.8	0.3%
<b>Total Funds:</b>	<b>489,804.2</b>	<b>480,000.9</b>	<b>494,866.5</b>	<b>494,866.5</b>	<b>497,270.3</b>	<b>501,007.0</b>	<b>3,736.7</b>	<b>0.8%</b>